

Culpeper County Public Schools Adopted Budget FY2016



Examination of Current Budget

School Board Approved Reductions

VIRP	170,000
Diesel Fuel	150,000
Health Savings	255,000
VRS Decrease	150,000
Elementary Lawn Crew	15,000
Worker's Comp Dividend	20,000
Savings	760,000

Final Revenue and Funding for FY'16

State Revenues	\$ -4,460
Adjusted for decrease in enrollment	
Includes \$350,000 for 1.5% raise	
Reductions in Expenses from Current Budget	760,000
Increase in local funding	560,000
Total Funding Increase	\$1,315,540

FY'15 Phase I of Evergreen Salary Study (Accomplished)

- Added 3% to bottom of each scale making beginning teacher salary \$38,749
Goal is \$40,000
- Adopted Evergreen range spreads
- Decompressed experience steps

FY'16 Phase II of Evergreen Salary Study (Proposed)

- Add .647% to start of each scale making beginning teacher salary \$39,000
- Fully implement Evergreen indexing (1.6% certified; 1.5% classified)

FY'16 Increases/Decreases in Expenditures

Net 2 teacher positions	116,664
Salary Adjustments	1,292,380
Additional Retirement Savings	93,505
Total Increase	1,315,539

Unfunded FY'16 Requests

1 – Teaching Position	57,328
Maintenance and Repairs	55,000
1 – School Coordinator	60,000
1% Raise Option D	512,760
Elem Non Title I Reg Ed Summer School	100,000
Total Unfunded Requests	781,088

Revenues

	<i>FY 2014 Actual</i>	<i>FY 2015 Adopted</i>	<i>FY 2016 Adopted (Draft)</i>	<i>\$ Chg Inc(Dec)</i>
<u>SCHOOL OPERATING</u>				
Revenue from Local Sources	1,085,103	1,619,622	1,619,622	0
Revenue from Commonwealth	40,176,703	44,236,024	44,231,564	-4,460
Revenue from Federal Government	3,519,726	3,910,763	3,910,763	0
Transfers from General Fund	28,022,637	29,614,718	30,174,718	560,000
TOTAL SCHOOL OPERATING	72,804,168	79,381,127	79,936,667	555,540
<u>SCHOOL FOOD SERVICE</u>				
Revenue from Local Sources	1,508,714	1,893,677	1,907,585	13,908
Revenue from Commonwealth	44,582	42,612	42,623	11
Revenue from Federal Government	1,801,707	1,861,777	1,861,777	0
TOTAL SCHOOL FOOD SERVICE	3,355,002	3,798,066	3,811,985	13,919
TOTAL REVENUES	76,159,170	83,179,193	83,748,652	569,459

Expenditures

	<i>FY 2014 Actual</i>	<i>FY 2015 Adopted</i>	<i>FY 2016 Adopted (Draft)</i>	<i>\$ Chg Inc(Dec)</i>
<u>OPERATING</u>				
Instruction	55,626,025	60,940,207	61,622,697	682,490
Administration, Attendance, and Health	2,982,734	3,455,133	3,492,517	37,384
Pupil Transportation Services	4,594,795	4,360,462	4,223,927	-136,535
Operation and Maintenance Services	7,340,306	8,111,671	8,155,700	44,029
Facilities	138,158	146,126	55,082	-91,044
Technology Instruction	2,318,650	2,367,528	2,386,744	19,216
TOTAL OPERATING FUND	73,000,667	79,381,127	79,936,667	555,540
<u>FOOD SERVICES</u>				
School Food Services	3,314,606	3,798,066	3,811,985	13,919
TOTAL FOOD SERVICES FUND	3,314,606	3,798,066	3,811,985	13,919
TOTAL EXPENDITURES	76,315,273	83,179,193	83,748,652	569,459

Questions?

